



Oversight and Governance
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Delegated Decisions

Delegated Executive/Officer Decisions

Notice of call-in for non-urgent decisions must be given to the Democratic Support Team by 4.30 pm on 22 January 2026. Please note – urgent decisions and non-key Council Officer decisions cannot be called in. Copies of the decisions together with background reports are available for viewing as follows:

- on the Council's Intranet Site at <https://modgov/mgDelegatedDecisions.aspx>
- on the Council's website at <https://tinyurl.com/3hwmpzzp>

The decisions detailed below may be implemented on 27 January 2026 if they are not called-in.

Delegated Decisions

I. Councillor Jemima Laing (Deputy Leader and Cabinet Member for Children's Social Care, Culture and Communications):

I.a. DL10 25/26 - Plymouth Sound National Marine Park (PSNMP) **(Pages 1 - 54)**
Mount Batten Main Works

EXECUTIVE DECISION

made by a Cabinet Member



REPORT OF ACTION TAKEN UNDER DELEGATED AUTHORITY BY AN INDIVIDUAL CABINET MEMBER

Executive Decision Reference Number – DL10 25/26

Decision	
1	Title of decision: Plymouth Sound National Marine Park (PSNMP) Mount Batten Main Works
2	Decision maker: Councillor Jemima Laing (Deputy Leader)
3	Report author and contact details: Sharon Mercer (Head of Strategic Programmes); Sharon.Mercer@plymouth.gov.uk ; +441752308808
4	<p>Decision to be taken:</p> <ol style="list-style-type: none"> Approves the Business Case Allocates £908,367 for the project into the Capital Programme funded by Corporate Borrowing Approve the contract modification(s) in relation to Compensation Events provided that the modification(s) do not alter the overall nature of the contract and does not exceed the available project budget, subject to prior agreement with Procurement.
5	<p>Reasons for decision:</p> <p>This Mount Batten Centre and Public Realm works are part of the Plymouth Sound National Marine Park (PSNMP) project and seeks to deliver places and spaces that will enable better access to activities that will engage more and more diverse people with the heritage of the Sound.</p> <p>The project seeks additional funding to support issues identified and additional requirements vital to the project success of the project.</p> <p>Within the Main Works the project has identified that changes need to be made including the following:</p> <ul style="list-style-type: none"> upgrades to the kitchen are required to service the new café and existing business of the centre windows need to be replaced as they are rotten <p>An additional requirement for a new glazed wall to the café to bring the outside in and maximise the waterfront view All the changes proposed are to maximise the potential of the Centre future proofing this anchor institution for the benefit of the city, PSNMP and PCC as the co-owner of the Centre.</p>
6	<p>Alternative options considered and rejected:</p> <ol style="list-style-type: none"> Doing nothing – Would deliver the funded scope of the capital works that would result in a new café but with no Kitchen to provide the F&B to enable the café to operate. The café itself would have rotten side windows and limited views to the waterfront. This would result in a new facility that would fail and likely cause the Mount Batten Centre to fail as a going concern. The minimum option - Complete the Kitchen works and the replacement of the rotten windows only but not deliver the other additional requirement of the café glazed front wall to bring the waterfront view into the café making a year-round destination of choice. This was rejected because though it provides some short-term benefits, ultimately the risk is that these benefits would not be long-term, the impacts described in the 'do nothing' options would still likely occur in a few years' time, when the capital investment required to recover the situation would be greater and the loss of business and reputation would have occurred.

7	<p>Financial implications and risks:</p> <p>Total of Main Works project - £5.2m. PSNMP budget is £4.1m, leaving £1.1m budget pressure to be addressed. Additional contingency drawdown has been secured from the National Lottery Heritage Fund totalling £190k. The remaining budget pressure of £900k to be addressed through corporate borrowing.</p> <p>Risks;</p> <ul style="list-style-type: none"> • Project costs could increase further due to unknowns at this stage. However included in this proposal is appropriate contingency allowances to mitigate any further costs increase. In addition, the MBMW have progressed to a stage where further possible unknowns have been reduced. 													
8	<p>Legal Implications:</p> <p>As the proposed works are not a landlord responsibility under the lease there is a possibility that they could constitute a subsidy for the purposes of the Subsidy Control Act 2022. An assessment of the subsidy control principles will need to be undertaken to establish the position.</p>													
9	<p>Is the decision a Key Decision? (please contact Democratic Support for further advice)</p> <p>Please type an X into the relevant boxes</p>	<table border="1"> <thead> <tr> <th data-bbox="755 714 811 781">Yes</th> <th data-bbox="811 714 867 781">No</th> <th data-bbox="867 714 1494 781">Per the Constitution, a key decision is one which:</th> </tr> </thead> <tbody> <tr> <td data-bbox="755 781 811 990"></td><td data-bbox="811 781 867 990"><input checked="" type="checkbox"/></td><td data-bbox="867 781 1494 990">in the case of capital projects and contract awards, results in a new commitment to spend and/or save in excess of £3million in total</td></tr> <tr> <td data-bbox="755 990 811 1147"></td><td data-bbox="811 990 867 1147"><input checked="" type="checkbox"/></td><td data-bbox="867 990 1494 1147">in the case of revenue projects when the decision involves entering into new commitments and/or making new savings in excess of £1 million annually</td></tr> <tr> <td data-bbox="755 1147 811 1260"></td><td data-bbox="811 1147 867 1260"><input checked="" type="checkbox"/></td><td data-bbox="867 1147 1494 1260">is significant in terms of its effect on communities living or working in an area comprising two or more wards in the area of the local authority.</td></tr> </tbody> </table>	Yes	No	Per the Constitution, a key decision is one which:		<input checked="" type="checkbox"/>	in the case of capital projects and contract awards, results in a new commitment to spend and/or save in excess of £3million in total		<input checked="" type="checkbox"/>	in the case of revenue projects when the decision involves entering into new commitments and/or making new savings in excess of £1 million annually		<input checked="" type="checkbox"/>	is significant in terms of its effect on communities living or working in an area comprising two or more wards in the area of the local authority.
Yes	No	Per the Constitution, a key decision is one which:												
	<input checked="" type="checkbox"/>	in the case of capital projects and contract awards, results in a new commitment to spend and/or save in excess of £3million in total												
	<input checked="" type="checkbox"/>	in the case of revenue projects when the decision involves entering into new commitments and/or making new savings in excess of £1 million annually												
	<input checked="" type="checkbox"/>	is significant in terms of its effect on communities living or working in an area comprising two or more wards in the area of the local authority.												
	<p>If yes, date of publication of the notice in the Forward Plan of Key Decisions</p>	N/A												
10	<p>Please specify how this decision is linked to the Council's corporate plan/Plymouth Plan and/or the policy framework and/or the revenue/capital budget:</p>	<p>The PSNMP programme is key strategic priority for the Council and links to the following Corporate Plan priorities:</p> <ul style="list-style-type: none"> • Make Plymouth a great place to grow up and grow old. This project seeks to enhance both Plymouth as a city and its citizens' wellbeing by reconnecting people to the ocean and all the wellbeing benefits that brings. Being the home of the UK's first National Marine Park brings huge prestige to the city that raises the profile of the city nationally and internationally, all of which encourages more investment and visitors to the city. • Green Investment, Jobs, Skills and Better Education are delivered within the PSNMP project. Investment in local business, Inspire element will focus on Skills development and schools programme that seeks to engage with every primary school in Plymouth either annual for four years or for one full school year. • Spending Money Wisely is a clear aim of the project. All ideas for the programme were tested in the 												

		<p>development phase and capital plans were developed to RIBA 3 to ensure only the essential items were included and this was done through many rounds of review and value engineering to develop the solutions that represent the best value of money.</p> <p>The Mount Batten Centre through its activities are an essential delivery partner to achieving the aim of the PSNMP project.</p>
I1	Please specify any direct environmental implications of the decision (carbon impact)	<p>The environmental implications for the PSNMP programme including the Mount Batten pontoon were identified and considered as part of the original business case in approved by the Cabinet in Feb 2024. This decision does not change the environmental implications already considered. A climate impact assessment is attached.</p>

Urgent decisions

I2a	Is the decision urgent and to be implemented immediately in the interests of the Council or the public? Please type an X into the relevant box	Yes		(If yes, please contact Democratic Support (democraticsupport@plymouth.gov.uk) for advice)
		No	X	(If no, go to section I3a)

I2b Reason for urgency:

I2c	Scrutiny Chair Signature:		Date	
	Scrutiny Committee name:			
	Print Name:			

Consultation

I3a	Are any other Cabinet members' portfolios affected by the decision? Please type an X into the relevant box	Yes	X	
		No		
I3b	Which other Cabinet member's portfolio is affected by the decision?	Cllr Tudor Evans OBE (Leader)		
I3c	Date Cabinet member consulted	25 September 2025		
I4	Has any Cabinet member declared a conflict of interest in relation to the decision? Please type an X into the relevant box	Yes	X	Discussed with Monitoring Officer. Councillor Evans OBE (Leader has delegated this responsibility to Cllr Laing on 25/09/2025)
		No		

15	Which Corporate Management Team member has been consulted?	Name	Glenn Caplin-Grey
		Job title	Strategic Director for Growth
		Date consulted	14 August 2025

Sign-off

16	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)	JS62 25/26
		Finance (mandatory)	ITG.25.26.101
		Legal (mandatory)	LS/00001312/1/AC/2 5/11/25
		Procurement (if applicable)	SN/PS/810/ED/1225
		Corporate property (decisions involving Council owned land or facilities) (if applicable)	N/A
		Human Resources (if applicable)	N/A

Appendices

17	Ref.	Title of appendix
	A	Briefing report - PSNMP MB Pontoon budget uplift - Briefing Report v2
	B	EqIA - 250804-PSNMP-MB-EqIA-Mount-Batten-MW
	C	CIA - Mount Batten Centre and Tower_MOU609 FINAL
	D	Capital Business Case - PSNMP MB Main Works_v6 (Approved)

Confidential/exempt information

18a	Do you need to include any confidential/exempt information? Please type an X into the relevant box	Yes	X	
		No		

		Exemption Paragraph Number						
		1	2	3	4	5	6	7
18b	Confidential/exempt briefing report title: PSNMP Contract Variation Authorisation Form - MB Main Works v2				X			

Background Papers

19 Please list all unpublished, background papers relevant to the decision in the table below.

Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based. If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.

Title of background paper(s)	Exemption Paragraph Number						
	1	2	3	4	5	6	7
PSNMP Business Case v1.0							
PSNMP Committee Report 240212 v2 - Approved							

Cabinet Member Signature

20 I agree the decision and confirm that it is not contrary to the Council's policy and budget framework, Corporate Plan or Budget. In taking this decision I have given due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act (2010) and those who do not. For further details please see the EIA attached.

Signature		Date of decision	14/01/2026
Print Name	Councillor Jemima Laing (Deputy Leader)		

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CAPITAL INVESTMENT BUSINESS CASE

Plymouth Sound National Marine Park (PSNMP) Mount Batten Main Works



CPOG Reference No. – CR202513 (B)

EXECUTIVE SUMMARY

The Mount Batten project is made up of two key areas, the Main Works on the Centre building, public realm and tower, and the Pontoon. This business case seeks additional funding to support issues identified and additional requirements vital to the project success for the Main Works element of the project.

Within the Main Works the project has identified that:

- the kitchen required to service the new café needs renewal
- windows need to be replaced as they are rotten
- an additional requirement for a new glazed wall to the café to bring the outside in and maximise the waterfront view
- and other changes

All the changes proposed are to maximise the potential of the Centre future proofing this anchor institution for the benefit of the city, the Plymouth Sound National Marine Park (PSNMP) and PCC as the co-owner of the Centre.

The risk of not completing the project as proposed is the failure of Mount Batten Centre, an anchor institution for the city and PCC as a co-owner.

The key risk relates to further unknowns that could be identified which could increase the project costs further. This has been mitigated by the inclusion of appropriate contingency for the project in the business case. It has also been mitigated by the majority of the opening up works for the Mount Batten Centre which have been completed thus reducing the likelihood of further unknowns, currently all compensation events have been managed within the existing contingency for the project.

In terms of benefit and outcomes the project will secure the long-term future of the Mount Batten Centre providing a destination of choice year round that will provide revenue generation to ensure the long-term viability of the Centre to continue to provide water based activities especially for underserved communities through the delivery of the PSNMP activities post the end of the project.

This project has consulted with the Leader of the Council extensively both as the portfolio holder of the PSNMP and a member of the Mount Batten Board. Procurement have been involved in all the procurements included in this business case and legal advice has been taken when required historically. Both the CIA and EqIA have been completed and included in this business case.

SECTION I: PROJECT DETAIL

Project Value (indicate capital or revenue)		Mount Batten Main Works	Contingency (show as £ and % of the project value)	Total Project Contingency £462k 9% of total project value 42% of Business Case Request.
	Construction			
	Construction	4,157,177		
	Fees, Surveys & Investigation Costs	604,273		
	Contingency	462,419		
	Project Total	5,223,869		
	Existing Budget Secured & Approved (NLHF, LUF & PCC)	4,125,077		
	Budget Pressure to be Addressed	1,098,792		
Portfolio Holder	Cllr Tudor Evans OBE, Leader		Directorate	Growth
Senior Responsible Officer (client)	David Draffan		Service Director	David Draffan (Economic Development)
Address and Post Code	Mount Batten Centre 70 Lawrence Road Mount Batten, Plymouth PL9 9SJ		Project Director Project Manager Capital Lead	Kat Deeney Sharon Mercer James Whitelock
			Ward	Plymstock Radford
Current Situation:				
This Mount Batten Project which is part of the Plymouth Sound National Marine Park (PSNMP) is made up of two parts. <ul style="list-style-type: none"> • Mount Batten Centre Main Works – The main works at Mount Batten include redevelopment of the Centre to upgrade the changing rooms to provide improved and more accessible facilities, improved welcome and a new ground floor café. The outside areas will benefit from a better outdoor area for the café and some new public realm terraced areas to enable people to better enjoy the benefits of being next to the water. In addition, the Mount Batten Tower plateau will be improved to provide better access from the existing pathway up to the base of the tower as well as enhancing the area and bringing the features of the historically important area to life. • Mount Batten Pontoon – The original PSNMP pontoon project was to provide a replacement pontoon (but retain existing piles and repair the bridge) that would be of a similar layout to the current pontoon but be wider and contain more accessible facilities to enable more and more diverse people to access the activities that the Centre provides. 				
This business case refers to the Mount Batten Main Works (MBMW) element of the project only.				
The original scope of the project was defined at the start of RIBA3 and certain areas within the main building were excluded, based on agreements of the then Centre Management. The cost estimates for RIBA3 were built into the PSNMP Grant application to the National Lottery Heritage Fund which was agreed and subsequently presented to Cabinet and approved in Feb 2024. The Main Works project was tendered in Q3/4 2024, and the contract was awarded to				

Classic Builders who started on site in March 2025 and good progress is being made. The tender price for the original scope of the project was under the original budget allowance, however since the tender additional work has been identified that is essential to ensure the long-term outcomes for the Centre.

The additional works required are to enable the outcomes to be achieved, which are to provide the facilities for the Mount Batten Centre to relaunch a successful operation that maximises the potential for this Anchor Institution enabling it to continue to deliver accessible experiences for all, enhancing wellbeing through providing opportunities for people to connect to the heritage of the Plymouth Sound. PCC have a significant vested interest in the Centre both as a party on the board with a third interest, as the freeholder of the estate and finally as lender of a loan to the Centre, therefore ensuring the Centre can maximise its potential is an obligation of PCC.

The additional works needed are;

- Essential updates to the kitchen as equipment (end of life) and M&E issues identified need to be resolved to enable kitchen to service the F&B offering required for success.
- Creation of water facing glazed wall to bring the view into the café, significantly enhancing the appeal of the location ensuring year round customers.
- Replacement of existing timber windows in both the café and dining room that face the outdoor seating areas as they have been identified as rotten and end of life.
- Replacement of pergola to outdoor seating area as current one has now been identified as end of life.
- Minor re-works to the reception and outdoor seating areas to maximise the potential of the space.

The current cost estimates for these essential works have identified a budget pressure which cannot be absorbed by the project and therefore additional funding is requested.

Proposal:

The proposal is to continue with the additional works identified and costed. As previously stated, it is believed that these works are essential to deliver a fit for purpose facility that can take advantage of the business opportunity it has to become a successful institution in the city.

Supporting under privileged communities access activities that enhance wellbeing and nature connectedness while maximising commercial opportunities to ensure the long-term success of the Centre.

If we do not progress with the additional works identified then the café is highly unlikely to be as successful as it needs to be, because the Kitchen is not fit for purpose to support it, and the café itself will have limited views, rotten windows and no covered outdoor space making it less appealing to customers.

Update following CPOG Review 14/08/25

Action was assigned to review the priorities of the PSNMP programme to identify potential additional funding to support this business case from within the existing programme.

This action has been completed.

RAG status has been assigned to each area of the project and those indicated as Green have been proposed as a funding source in this updated business case reducing the additional budget requirement by £190k. Those identified in the RAG review as Amber or Red are not recommended and have not been included.

Why is this your preferred option:

The preferred option is to deliver the additional requirements for the main works project.

The additional requirements will set up the Mount Batten Centre for success as an anchor institution for the city, that pays a key role in creating opportunities and wellbeing for unserved communities in the city and it supports the Council's commitments as part owner of the business.

Option Analysis:

Do Nothing Option	Doing nothing would be to deliver the funded scope of the capital works that would result in a new café but with no Kitchen to provide the F&B to enable the café to operate. The café itself would have rotten side windows and limited views to the waterfront. This would result in a new facility that would fail and likely cause the Mount Batten Centre to fail as a going concern.
List Benefits:	No additional capital investment.
List Risk / Issues:	Failure of the Mount Batten Centre as a going concern, result in a loss of jobs, failure to meet PSNMP NLHF outcomes resulting in the need to pay back NLHF Grant money and LUF funding which has been dedicated to the Mount Batten project.
Cost:	£5m NLHF & LUF Grant funding would need to be repaid due to the failure to deliver the outcomes of the Grants.
Why did you discount this option	Incurs both significant financial cost and reputational damage.
Do Minimum Option	<p>Update - Please note due timescales within the project the café glazing has been ordered, should this option be implemented abortive costs would be incurred and additional works to make good the area involved, these costs would minimise any potential saving on the figure originally quoted.</p> <p>The minimum options would be to do complete the Kitchen works and the replacement of the rotten windows only but not deliver the other additional requirement of the café glazed front wall to bring the waterfront view into the café making a year-round destination of choice.</p>
List Benefits:	Reduce the original proposed investment by £150k* and providing a Kitchen that can support the operation of the café. *Please see note above
List Risk / Issues:	Provide a new facility that does not maximise its potential, thus resulting in an offering that provides a reduced appeal to the public and thus putting the investment made at risk due to failure of the Centre as a going concern.
Cost:	
Why did you discount this option	Provides some short-term benefit but ultimately the risk is that these benefits would not be long-term, the impacts described in the 'do nothing' options would still likely occur in a few years' time, when the capital investment required to recover the situation would be greater and the loss of business and reputation would have occurred.
Viable Alternative Option	<p>This alternative viable option could only be applied to either the Mount Batten Main Works or the Mount Batten Pontoon project but not both. Currently £190k of the below figure is being claimed as funding to reduce the main works business case as detailed in the 'Purpose' section of this business case.</p> <p>The NMP programme retains contingency and inflation allowances earmarked for other projects that have not yet been brought forward.</p>

	The projects include Mt Edgcumbe, Firestone, Ernesettle, digital and others. The retained monies amount to £530k.
List Benefits:	Use contingency monies to reduce the amount of additional funding requested in this business case. This would however require NLHF agreement before this could be implemented.
List Risk / Issues:	<p>All projects within the programme are allocated contingency monies to cover increasing costs from inflation and unexpected changes to scope. Removing contingency from these projects would deprive the projects from a fair share of the funding secured. Any increases in cost would have to be offset by reduced scope of works. This would result in a shortfall on the promised outputs expected by the funders with a high likelihood of intervention from the funders, with potentially serious consequences for the programme and reputational damage for the Council.</p> <p>Some of the contingency and inflation included in this option has already been flagged as being required by the projects to which it is allocated and therefore would immediately place pressures on other areas of the project. £190k of the contingency has already been included in the Main Works business case.</p> <p>NLHF would need to approve the draw down of contingency before this could be implemented. They have so far been receptive to the drawn down of contingency allocated to individual projects but expectation that approval would be more challenging if request was made to allocate all remaining contingency to a single project.</p>
Cost:	
Why did you discount this option	Omission of contingency monies from future projects would lead to funders challenge on reduced outputs under the funding agreement.

Strategic Case:	
Which Corporate Plan priorities does this project deliver?	<p>economic growth that benefits as many people as possible</p> <p>an efficient transport network</p> <p>reduced health inequalities</p>
	In addition to the above, this project also supports the delivery of a vibrant city that provides a range of facilities, is greener and more inviting city for both residents and visitors.

Milestones and Date:		
Contract Award Date	Start On Site Date	Completion Date
Completed Nov 24	Started March 25	March 26

SECTION 2: PROJECT RISK, OUTCOMES AND BENEFITS
Risk Register:

Potential Risks Identified			Likelihood	Impact	Overall Rating
Risk	Project costs could increase further due to unknowns at this stage.		Medium	Medium	Medium
Mitigation	Included in this proposal is appropriate contingency allowances to mitigate any further costs increase. In addition, the MBMW have progressed to a stage where further unknowns have been reduced.		Low	Low	Low
Calculated risk value in £ (Extent of financial risk)	£Unknown	Risk Manager Risk Owner	James Whitelock David Draffan		
Risk			Select value	Select value	Select value
Mitigation			Select value	Select value	Select value
Calculated risk value in £ (Extent of financial risk)	£	Risk Manager Risk Owner	James Whitelock David Draffan		
Risk			Select value	Select value	Select value
Mitigation			Select value	Select value	Select value
Calculated risk value in £ (Extent of financial risk)	£	Risk Owner			
Risk			Select value	Select value	Select value
Mitigation			Select value	Select value	Select value
Calculated risk value in £ (Extent of financial risk)	£	Risk Owner			

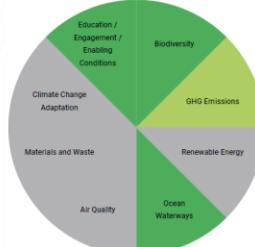
Outcomes and Benefits

Financial outcomes and benefits:	Non-financial outcomes and benefits:
<p>Centre provided with the assets required to be financially successful.</p> <p>This will enable the Centre to pay back existing PCC loan.</p> <p>Continue to provide employment for Centre staff.</p> <p>Through income generated from café continue to provide outcomes for the PSNMP required as part of the funding grant from the NLHF.</p>	<p>Underserved communities will continue to have the opportunity to access water-based activities providing them with learning and health benefits.</p>

SECTION 3: CONSULTATION

Does this business case need to go to CMT	No	Date business case approved by CMT (if required)	Cabinet approval Feb 2024
Did a mandate go via CPOG/CPB	Yes	Date Capital Mandate approved by CPB	19 September 2025

Does this project involve a corporately maintained property	Yes
Details of impact of this project ie cost saving from this project or additional requirements	The Centre and surround area is the freehold ownership of PCC; however the Centre has a long leasehold and therefore maintains the Centre and its associated area. However, within the project there are areas of public realm which will continue to be the maintenance responsibility of PCC, this includes the coastal path, seawall and bridgehead. This project would bring these areas back to a better state of repair thus minimising the future maintenance required for many years.

Climate Impact Assessment		
Upload Climate Impact Wheel https://pcc-climate-tool.webflow.io/	CIA undertaken for Mount Batten Main works MOU609 (November 2024)	
Summary of the anticipated impact of the proposal on the climate (including any proposed mitigations and impacts beyond 2030)	Impacts are generally low, with benefits in bio-diversity gain and reduced carbon emissions	
Confirm you have engaged with Procurement <i>(All business cases must be discussed with Procurement prior to submission to CPOG. If Procurement have not been consulted on the procurement route, CPOG may not endorse your project to CPB for approval)</i>	Yes	
Who have you consulted with in Procurement/ who is your Procurement lead?	Simone Newark	
Where an existing contract is to be used could you include the contract title and reference number	26361	
Procurement route options considered <i>(Procurement Officer to complete this section only)</i>	Following an Invitation to Tender process, a contract was awarded to Classic Builders.	
Recommended Procurement route	As per Executive Decision COD30 24/25, the original contract award was authorised up to approved project budget of	

<i>(Procurement Officer to complete this section only)</i>	<p>£3,442,700. Should additional funding be approved under this business case, contract variations arising from Compensation Events will be progressed as required, within the revised approved budget. All such variations will be subject to prior agreement with Procurement and must not alter the overall purpose or nature of the original contract.</p>
Is this business case a purchase of a commercial property?	No
If yes then provide evidence to show that it is not 'primarily for yield'	
Which Members have you engaged with and how have they been consulted (including the Leader, Portfolio Holders and Ward Members)	<p>David Draffan as SRO for the projects has carried out briefings with Leader, PSNMP Portfolio Holder & Mount Batten Board member - Cllr Tudor Evans</p> <p>Cllr Sue Dan has also been keep informed through her role as Mount Batten Board member.</p>
Confirm you have taken necessary Legal advice, is this proposal State subsidy compliant, if yes please explain why.	<p>State subsidy advice was taken in 2024 relating to the PSNMP overall programme, this was completed by an external expert and overseen by PCC legal representative Karen Trickey.</p> <p>This business case does not change the State subsidy position.</p>
Who is your Legal advisor you have consulted with?	DWF Law LLP & PCC Karen Trickey
Equalities Impact Assessment completed -	Yes

SECTION 4: FINANCIAL ASSESSMENT**FINANCIAL ASSESSMENT:****CAPITAL COSTS AND FINANCING**

Breakdown of project costs including fees surveys and contingency	Prev. Yr. £	24/25 £	25/26 £	26/27 £	27/28 £	Future Yrs. £	Total £
Mount Batten Main Works							
Construction			4,157,177				
Fees & Surveys			604,273				
Contingency			462,419				
Total MB Main Works			5,223,869				
Less: Funding already approved in Capital Programme							
Mount Batten Main Works			(4,125,077)				
Total additional capital spend			1,098,792				

Provide details of proposed funding: Funding to match with Project Value

Breakdown of proposed funding	Prev. Yr. £	24/25 £	25/26 £	26/27 £	27/28 £	Future Yrs. £	Total £
Use of Contingency with NMP Cap Prog			190,425				
Corporate Borrowing			908,367				
Total funding			1,098,792				

S106 or CIL (Provide Planning App or site numbers)	No S106 or CIL contributions expected
Which alternative external funding sources been explored	External funding has already been secured for the projects from both NLHF and LUF.
Are there any bidding constraints and/or any restrictions or conditions attached to your funding	Both NLHF and LUF funding comes with procurement rules, however the process followed for both the MBMW and MBP procurements have be within the grant conditions as they were both tender process in line with PCC contract standing orders.

Tax and VAT implications	<p>The works proposed in this project relate to land and buildings which are leased out to the Mount Batten Centre ('MBC') by the Council. The lease was granted in March 1998 for a period of 125 years and although the rental is a peppercorn, there are provisions within the agreement, Clause 2.1, which require MBC to pay a proportion of certain costs incurred by the Council, if requested. There is no record of any payments having been requested or received under the terms of the lease.</p> <p>The granting of the lease to MBC is therefore a VAT-exempt activity of the Council, irrespective of whether or not any payments have been received, and the VAT incurred on the cost of the project must be included in the Council's partial exemption calculation. The amount of VAT involved with the project is likely to be in excess of £1m which would cause the Council to breach its partial exemption limit. This would result in the Council incurring at least £2m of irrecoverable VAT which would be an additional cost to revenue.</p> <p>To enable the Council to recover VAT on this project, and all its other VAT-exempt activities, the Council will need to opt to tax the land and buildings included in the lease. This means that any payments made by the Centre to the Council in connection with Clause 2.1 or any other relevant provision within the lease would be subject to VAT. Under the terms of the lease, however, this would be limited to around £13k at current prices taking into account inflation since 1998 and so the associated VAT would only be £2,600. The previous landlord, the Plymouth Development Corporation, had opted to tax the site and so this option to tax will result in a consistent VAT position.</p>
Tax and VAT reviewed by	Sarah Scott - Service Accountant
Will this project deliver capital receipts? <i>(If so please provide details)</i>	No

REVENUE COSTS AND IMPLICATIONS	
Cost of Developing the Capital Project <i>(To be incurred at risk to Service area)</i>	
Total Cost of developing the project	£0 MB Main Works is a capital funded project, all associated costs are capital.
Revenue cost code for the development costs	If any revenue costs are incurred to deliver the project these would be covered by the PSNMP revenue code CC6272
Revenue costs incurred for developing the project are to be included in the capital total, some of the expenditure could be capitalised if it meets the criteria	No

Budget Managers Name	Sharon Mercer / Kat Deeney
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Ongoing Revenue Implications for Service Area						
None identified		24/25 £	25/26 £	26/27 £	27/28 £	28/29 £
Service area revenue cost						
Other (eg: maintenance, utilities, etc)						
Loan repayment (terms agreed with Treasury Management)						
Total Revenue Cost (A)						
Service area revenue benefits/savings						
Annual revenue income (eg: rents, etc)						
Total Revenue Income (B)						
Service area net (benefit) cost (B-A)						
Has the revenue cost been budgeted for or would this make a revenue pressure		Any PCC revenue cost would need to be contained within existing NMP revenue grant resources				
Which cost Centre would the revenue pressure be shown		CC6272	Has this been reviewed by the budget manager	Y		
Name of budget manager		Sharon Mercer / Kat Deeney				
Loan value	£	Interest Rate	%	Term Years	n/a	Annual Repayment
Revenue code for annual repayments		n/a				
Service area or corporate borrowing		Corporate Borrowing				
Revenue implications reviewed by		Sharon Gillett				

Version Control: (The version control table must be updated and signed off each time a change is made to the document to provide an audit trail for the revision and update of draft and final versions)

Author of Business Case	Date	Document Version	Reviewed By	Date
Sharon Mercer	28/07/2025	v 1.0	Draft Only	
Sharon Mercer	30/07/2025	v 2.0	Draft for Further input by rest of team	
James Whitelock	06/08/2025	v 3	David Draffan	
James Whitelock	07/08/2025	v 4	David Draffan	
Sharon Mercer	13/08/2025	V5	Holly Golden, Sarah Scott	
Sharon Mercer	13/08/25	V5.1	Sharon Gillett	
Sharon Mercer	19/08/25	V6 – Main Works Only	Simone Newark – Procurement Sarah Scott – VAT Ruth Didymus – Finance	

SECTION 5: RECOMMENDATION AND ENDORSEMENT**Recommended Decision****It is recommended that the Deputy Leader of the Council:**

- Approves the Business Case;
- Allocates £908,367 for the project into the Capital Programme funded by Corporate Borrowing;
- Approve the contract modification(s) in relation to Compensation Events provided that the modification(s) do not alter the overall nature of the contract and does not exceed the available project budget, subject to prior agreement with Procurement.

Councillor Jemima Laing (Deputy Leader)	Service Director
Either email dated:	14/01/2026
Or signed:	 Signed:
Date:	Date: 07 November 2025

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Mount Batten Water Sports and Activity Centre

Works Budget Uplift

Briefing Paper Part I



I. EXECUTIVE SUMMARY

The Mount Batten Centre and public realm works are part of the Plymouth Sound National Marine Park (PSNMP) and seek to deliver places and spaces that will enable better access to activities that will engage more and more diverse people with the heritage of Plymouth Sound.

The project seeks additional funding to support the additional requirements vital to the success of the Mount Batten Centre and to the outcomes of the Marine Park.

Within the works the project has identified the following main alterations:

- upgrades to the kitchen are required to service the new café and existing business of the centre. The existing facilities are no longer compliant
- windows need to be replaced as they beyond repairable state
- new glazed wall to the café to bring the outside in and to maximise the waterfront view

The additional works identified were the subject of an approved Business Case which allocated £908,367 for the project into the Capital Programme funded by Corporate Borrowing

2. PROJECT PREPARATION AND BUSINESS CASE

The Mount Batten Project, part of the Plymouth Sound National Marine Park (PSNMP) is made up of two parts:

Mount Batten Centre Main Works – The main works at Mount Batten include redevelopment of the Centre to upgrade the changing rooms to provide improved and more accessible facilities, improved welcome and a new ground floor café. The outside areas will benefit from a better outdoor area for the café and some new public realm terraced areas to enable people to better enjoy the benefits of being next to the water. In addition, the Mount Batten Tower plateau will be improved to provide better access from the existing pathway up to the base of the tower as well as enhancing the area and bringing the features of the historically important area to life.

Mount Batten Pontoon – to replace the MBWAC pontoon to enable greater access to Plymouth Sound National Marine Park. The pontoon works now encompass new access for the Mount Batten Ferry and Water Taxi.

The briefing note refers to the Mount Batten Main Works element of the project only.

The original scope of the project was defined at the start of RIBA3 and certain areas within the main building were excluded, based on agreements of the then Mount Batten Centre Management. The cost estimates for RIBA3 were built into the PSNMP Grant application to the National Lottery Heritage Fund which was agreed and subsequently presented to Cabinet and approved in Feb 2024. The Main Works project were tendered in Q3/4 2024, and the contract was awarded to Classic Builders who started on site in March 2025.

The tender price for the original scope of the project was under the original budget allowance, however since the tender additional essential work has been identified to ensure the long-term outcomes for the Centre.

The additional works required are to provide the facilities for the Mount Batten Centre to relaunch a successful operation that maximises the potential for this Plymouth Sound National Marine Park Anchor Institution. The works will enable delivery of accessible experiences for all, enhancing wellbeing through providing opportunities for people to connect to the heritage of the Plymouth

Sound. PCC have a significant vested interest in the Centre both as a party on the board, as the freeholder of the estate and finally as lender of a loan to the Centre, therefore ensuring the Centre can maximise its potential is an obligation of PCC.

The additional works identified;

- Essential updates to the kitchen as equipment (end of life) and M&E issues identified need to be resolved to enable kitchen to service the F&B offering required for success.
- Creation of water facing glazed wall to bring the view into the café, significantly enhancing the appeal of the location ensuring year-round customers.
- Replacement of existing timber windows in both the café and dining room that face the outdoor seating areas as they have been identified as rotten and end of life.
- Minor re-works to the reception and outdoor seating areas to maximise the potential of the space.

The current cost estimates for these essential works have identified a budget pressure which cannot be absorbed by the project and therefore additional funding is requested.

3. RECOMMENDATION

1. Approves the Business Case
2. Allocates £908,367 for the project into the Capital Programme funded by Corporate Borrowing
3. Approve any contract modification(s) in relation to Compensation Events provided that the modification(s) do not alter the overall nature of the contract and does not exceed the available project budget, subject to prior agreement with Procurement.

EQUALITY IMPACT ASSESSMENT – MOUNT BATTEN MAIN WORKS – PLYMOUTH SOUND NATIONAL MARINE PARK

SECTION ONE: INFORMATION ABOUT THE PROPOSAL

Author(s): This is the person completing the EIA template.	Jessica Jarvis	Department and service:	Economic Development, Place	Date of assessment:	01/08/2025
Lead Officer: Please note that a Head of Service, Service Director, or Strategic Director must approve the EIA.	Kathryn Deeney	Signature:		Approval date:	4th August

Overview:

The National Lottery Heritage Fund (NLHF) Round 2 bid was successful, and the full grant applied for was approved by the NLHF Board in Dec 2023. The focus of the project is to support underserved communities in Plymouth to have increased access to the sea and coast through a suite of both capital and revenue interventions.

The delivery stage of the project will catalyse work to deliver the NMP vision over a 5 year period, starting in January 2024 following the discharging of the grant conditions and acceptance of the grant funding.

The project is an integrated, transformative collaborative programme of work to enable a new relationship between the city and sea, which benefits people and nature. The aim of the different areas of the project is to work holistically together to bring the NMP to life. The project includes.

- An inclusive Activity Plan, which will provide different communities with opportunities to engage with the Park, discover and learn more about the NMP and support activities to help enhance and care for the Park.
- Sensitive Capital enhancements to key hubs along the waterfront opening up new places and spaces for communities to enjoy and engage with the NMP.
- Pioneering nature restoration initiatives.
- An innovative Digital Park to ensure the heritage beneath the waves is visible, accessible and inspirational.

	<ul style="list-style-type: none">• An Interpretation Plan which will highlight the past, present and future, co-designed with our communities and reaching into the heart of our city. <p>This cohesive programme has been designed to enable a new sustainable relationship with the sea. By removing identified barriers to access, it will enable communities across the city to engage with the NMP in a manner that is relevant and beneficial to them. There will be a focus on working alongside communities that currently have little or no engagement with the NMP. This will deliver significant benefits and ensure that the NMP is inclusive and welcome for all.</p> <p>The Capital works are a huge enabler to encourage this sustainable relationship with the sea by providing new and engaging access points to the Ocean.</p> <p>At Mount Batten the capital works include the largescale restoration of the Mountbatten Watersports and Activity Centre (ground floor) and the redesign of the public spaces with increased access to the Mount Batten Tower scheduled monument. The Mount Batten Watersports and Activity Centre ground floor works include new accessible changing facilities, reimagined café and outdoor seating area. Separate but complimentary to this current work the centre's pontoon will be replaced to allow new facilities and public access.</p> <p><u>Engagement in Project Design</u></p> <p>To help inform the project design and delivery and, ensure that equality diversity and inclusion is at the centre of our project, we have engaged with local community organisations including ethnic minorities, disability groups, the LGBTQ+ community, and organisations that work with neurodivergent individuals.</p> <p>During the test and trial phase we have spoken directly to 10,000 people, inspired over 7,000 school children, reached millions through our digital engagement and motivated over 200 people to become volunteers. The project team and partners have worked with our communities to provide genuine engagement and a deep understanding of how this project can drive a very positive transformation for people, the environment and Plymouth.</p> <p>Over the past 2 years the project has ensured inclusive engagement has enabled communities to shape the project that will be submitted at the next stage, as well as ensuring people had the opportunity to interact with the NMP in new ways.</p> <p>The Development Phase research and consultation programme clearly established how local people, communities and businesses perceive the area and its heritage. The majority of feeling was overwhelmingly positive, consistent with data from the 2022 City Survey which recorded that 97.8% of respondents said that Plymouth Sound was either Important or Very Important to them. The findings from this research has led to the identification of a set of barriers to engagement which are mitigated by a programme of activities as we have set out in the table below.</p> <p>Based on desk research, consultation and pilot projects, the priority audiences for this project, i.e. communities that feel disconnected, are confirmed as:</p>
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	<ul style="list-style-type: none"> • Families with school-age children • Adults (55+) from lower income neighbourhoods • Plymouth catchment schools (primary, secondary and SEND) • Students: Higher and Further education • People with health conditions or impairments • People from ethnic minority backgrounds <p>The research underlined the importance of co-design and co-development with community groups and communities of interest. Co-development is embedded in the Activity Plan methodology, aligned to each priority audience, with input from specialist sector charity.</p> <p>The full Business Case and an Executive Decision to accept the funding and add it to the capital programme was presented to cabinet 12 February and was approved (minute reference 103).</p>
Decision made:	<p>Mount Batten Main Works</p> <ol style="list-style-type: none"> 1. Approves the Business Case 2. Allocates £908,367 for the project into the Capital Programme funded by Corporate Borrowing 3. Approve any contract modification(s) in relation to Compensation Events provided that the modification(s) do not alter the overall nature of the contract and does not exceed the available project budget, subject to prior agreement with Procurement.

<p>Potential external impacts:</p> <p>Does the proposal have the potential to negatively impact service users, communities or residents with protected characteristics?</p>	Yes		No	X
<p>Potential internal impacts:</p> <p>Does the proposal have the potential to negatively impact Plymouth City Council employees?</p>	Yes		No	X

Is a full Equality Impact Assessment required? (if you have answered yes to either of the questions above then a full impact assessment is required, and you must complete section three)	Yes		No	X
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SECTION TWO: EQUALITY IMPACT ASSESSMENT SCREENING TOOL

If you do not agree that a full equality impact assessment is required, please set out your justification for why not.

It is unlikely the programme will have any negative impacts. However, we have conducted the full EIA assessment in this case to ensure that all members of our community are afforded equality of access to the programme.

SECTION THREE: FULL EQUALITY IMPACT ASSESSMENT

Protected characteristics (Equality Act, 2010)	Evidence and information (e.g., data and consultation feedback)	Adverse impact	Mitigation activities	Timescale and responsible department

Age	<p>Plymouth</p> <ul style="list-style-type: none"> • 16.4 per cent of people in Plymouth are children aged under 15. • 65.1 per cent are adults aged 15 to 64. • 18.5 percent are adults aged 65 and over. • 2.4 percent of the resident population are 85 and over. <p>South West</p> <ul style="list-style-type: none"> • 15.9 per cent of people are aged 0 to 14, 61.8 per cent are aged 15 to 64. • 22.3 per cent are aged 65 and over. <p>England</p> <ul style="list-style-type: none"> • 17.4 per cent of people are aged 0 to 14. 	<p>No adverse impact is anticipated from the Mount Batten programme however: Specialist teams such as PCC Youth Services are unable to deliver youth sessions on the shoreline as they lack knowledge about where to go safely, marine science and benefits for young people.</p> <p>A common denominator that restricts engagement for all priority audiences is low income and therefore the need for free activities and free or low-cost travel, and /or events that are walking</p>	<p>Close working with PCC youth workers will build confidence in the youth team and offer benefits to young people of learning from a Ranger. All engagement will be taken place with the PSNMP team (Either the PCC/Street Services Rangers or Mount Batten themselves in line with their collaboration agreement)</p> <p>Central works must integrate an entirely accessible route that</p>	<p>Our Marine citizenship pathway sets out a clear 3 step programme:</p> <p>Step 1 – Experience and Learn</p> <p>Step 2 – Discover and Learn</p> <p>Step 3 – Connect and Act</p> <p>PSNMP will begin targeted work with younger people on Step 1 in 2024 and with over 55s from low income neighbourhoods in 2025.</p> <p>Pontoon installation planned as part of capital works (2025/26). Led by</p>
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	<ul style="list-style-type: none">• 64.2 per cent of people are aged 15 to 64.• 18.4 per cent of people are aged 65 and over. <p>(2021 Census)</p> <p>Respondents aged '16-24' were <u>significantly</u> less likely to agree Plymouth's Sound is special to the city (71%) compared with those aged '25+' (89%-97%). (City Survey 2022)</p>	<p>distance from home this is particularly relevant to young people who often cite the cost of public transport as a barrier.</p> <p>Restrictions for the 20% of Plymouth residents who are 60+ years of age risk restriction due to their physical ability to access the works.</p> <p>Very low, or non-attainment in age related tests and formal qualifications is a barrier to transition through school and in job or career.</p> <p>Teaching and learning support for Science Technology, Engineering and Maths (STEM) subjects was in demand by teachers.</p>	<p>allows all to engage with Mount Batten café, when they are unable to engage in physical activities, allowing all age engagement to Mount Batten.</p> <p>Tailored coaching for pupils and young people supports a city-wide approach to unlocking potential for employment in the blue STEM sector for marginalised young people.</p> <p>The addition of a pontoon will enhance water access and offer a more stable, safer means of boarding and disembarking from vessels, particularly supporting older adults and youth groups who may have reduced mobility or coordination.</p>	PSNMP and Plymouth City Council.
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Care experienced individuals. (Note that as per the Independent Review of	It is estimated that 26 per cent of the homeless population in the UK have care experience. In Plymouth there are currently 7 per cent of care leavers open to the service (6 per cent aged 18-20 and 12 per cent of	No adverse impacts are anticipated from the Mount Batten programme, however: A common denominator that restricts engagement for all priority audiences is low	Lack of transport and access, together with the cost of activities and cultural differences are all significant barriers that the project aim to	The majority of people with identifiable care experience needs will be younger people. PSNMP will begin targeted work
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<p>Children's Social Care recommendations, Plymouth City Council is treating care experience as though it is a protected characteristic).</p>	<p>those aged 21+) who are in unsuitable accommodation.</p> <p>The Care Review reported that 41 per cent of 19-21 year old care leavers are not in education, employment or training (NEET) compared to 12 per cent of all other young people in the same age group.</p> <p>In Plymouth there are currently 50 per cent of care leavers aged 18-21 Not in Education Training or Employment (54 per cent of all those care leavers aged 18-24 who are open to the service).</p> <p>There are currently 195 care leavers aged 18 to 20 (statutory service) and 58 aged 21 to 24 (extended offer). There are more care leavers aged 21 to 24 who could return for support from services if they wished to.</p>	<p>income and therefore the need for free activities and free or low-cost travel, and /or events that are walking distance from home. These factors are likely to be particularly relevant to Care Experienced individuals.</p> <p>Care experienced individuals are particularly likely to suffer from poor educational attainment and very low, or non-attainment in age related tests and formal qualifications is a barrier to transition through school and in job or career.</p>	<p>overcome and will be a focus for the Activity Plan in collaboration with MBC, a significant budget has been earmarked to support low income groups to overcome these barriers.</p> <p>Further to this the Activity Plan will involve specific engagement to key groups, this will include both communities in and providing care.</p> <p>The project has created 4 supported, paid internship placements every year for four years of the project, and these will be targeting people from our target audiences from year two until year four. We will also consider how these can support internships can support Care Experienced Individuals through the role profiles we develop for them.</p> <p>Mount Batten should be involved in taking on some of these</p>	<p>with younger people on Step 1 in 2024.</p> <p>Pontoon installation planned as part of capital works (2025/26). Led by PSNMP and Plymouth City Council.</p>
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			internships/volunteers to	
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			<p>promote blue career pathways.</p> <p>The addition of a pontoon will directly support inclusive participation by enabling safe, accessible entry to the water for young people who may lack confidence or have not previously had access to structured water-based experiences. It removes physical and psychological barriers to engaging in marine learning and activities, fostering a sense of belonging and opportunity.</p>	
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Disability	<p>9.4 per cent of residents in Plymouth have their activities limited 'a lot' because of a physical or mental health problem.</p> <p>12.2 per cent of residents in Plymouth have their activities limited 'a little' because of a physical or mental health problem (2021 Census)</p> <p>Respondents with 'no limiting disability or health problem' (92%) were <u>significantly</u> more likely to agree with the statement</p> <p>Plymouth's Sound is special to the city than those who were 'limited a lot' (87%).</p>	<p>No adverse impacts are anticipated from the Mount Batten programme, however:</p> <p>There are significant barriers to engagement for people with health conditions and impairments.</p> <p>The capital programme envisages works to a number of buildings on the waterfront which have historically</p>	<p>Consultation during and after the works should take place with a wide range of groups demonstrating that responses must be specific and targeted.</p> <p>Plymouth residents receiving treatment for a mental health illness, and many more who will not be formally diagnosed</p>	<p>PSNMP will begin targeted work with people with a health impairment on Step 1 in 2025</p> <p>Pontoon installation planned as part of capital works (2025/26). Led by PSNMP and Plymouth City Council.</p>
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		<p>suffered from poor physical access.</p>	<p>can utilise Plymouth's proximity to the ocean and the development of PSNMP for blue social prescribing used within their mental health services</p> <p>Works taken place must focus on improving access in the context of marine heritage buildings (The Mount Batten Tower) where the natural topography is a limiting factor.</p> <p>Reasonable steps must be taken to improve access/allow those physically unable to access The Tower to still feel engaged and connected.</p> <p>All works must also consider the disabilities that are not obvious to the eye such as sight and hearing impairments.</p> <p>Works must involve a hearing loop and accessible access where required for those that need extra support</p>	
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			<p>and/or guide dog guidance.</p>	
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			<p>Staff will be appropriately trained in how to approach and support the public who require extra support without making them feel disconnected or an inconvenience.</p> <p>The inclusion of a new pontoon will enable level access to boats and water-based activities, reducing physical barriers for wheelchair users, those with mobility impairments, and people recovering from injury.</p>	
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Gender reassignment	0.5 per cent of residents in Plymouth have a gender identity that is different from their sex registered at birth. 0.1 per cent of residents identify as a trans man, 0.1 per cent identify as non-binary and, 0.1 per cent identify as a trans woman (2021 Census).	No adverse impacts anticipated. However: National and local research highlights that trans and nonbinary individuals often experience discomfort, discrimination, or exclusion in gendered changing or activity spaces, particularly in physically exposed environments such as swimming or outdoor water access.	Training for staff and activity leaders will include gender identity awareness to ensure respectful and supportive environments during pontoon-based sessions. The Activity Plan will review how water-based sessions, including those using the pontoon, can be further adapted to support inclusion of trans and non-binary participants, including	Ongoing engagement with LGBTQ+ communities as part of wider participation strategy.
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			privacy and dignity considerations.	
Marriage and civil partnership	40.1 per cent of residents have never married and never registered a civil partnership. 10 per cent are divorced, 6 percent are widowed, with 2.5 per cent are separated but still married. 0.49 per cent of residents are, or were, married or in a civil partnership of the same sex. 0.06 per cent of residents are in a civil partnership with the opposite sex (2021 Census).	No adverse impacts anticipated	Not applicable	Not applicable
Pregnancy and maternity	The total fertility rate (TFR) for England was 1.62 children per woman in 2021. The total fertility rate (TFR) for Plymouth in 2021 was 1.5.	No adverse impacts anticipated	Not applicable	Not applicable

Race	<p>In 2021, 94.9 per cent of Plymouth's population identified their ethnicity as White, 2.3 per cent as Asian and 1.1 per cent as Black (2021 Census)</p> <p>People with a mixed ethnic background comprised 1.8 per cent of the population. 1 per cent of the population use a different term to describe their ethnicity (2021 Census)</p> <p>92.7 per cent of residents speak English as their main language. 2021 Census data shows that after English, Polish, Romanian, Chinese, Portuguese, and Arabic are the most spoken languages in Plymouth (2021 Census).</p> <p>Those identifying themselves as 'White' were <u>significantly</u> more likely to agree Plymouth Sound is special to the city (92%) compared</p>	<p>No adverse impacts are anticipated from the programme, however:</p> <p>English language proficiency is a barrier for some people from ethnic minority backgrounds.</p> <p>Significant cultural barriers exist that prevent some people from ethnic minority backgrounds participating in mainstream activities.</p> <p>Many people perceive swimming and water-based sports as dangerous due to lack of open water swimming</p>	<p>Community specific organisations are trusted and will create a gateway to engagement.</p> <p>Co-development of programmes will help mitigate cultural barriers and orientate people to the range of activities available.</p> <p>The PSNMP has developed a collaboration with Hope Plymouth, a group consisting mainly of African and Middle Eastern men, women and</p>	<p>PSNMP will begin targeted work with people from ethnic minority backgrounds on Step 1 at the latest in 2026.</p> <p>In the interim we will build community capacity to engage through our volunteering and ambassador programme.</p> <p>Pontoon installation scheduled for 2025/26.</p> <p>Sessions co-developed with groups like Hope Plymouth will trial pontoon use in 2025–26. Led by PSNMP,</p>
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	<p>with those identifying themselves as 'Any other ethnic group' (85%).</p>	<p>confidence and this is especially true for some ethnic minority communities.</p>	<p>children who are primarily refugees awaiting decisions on asylum claims.</p> <p>The Rangers have been co-designing activities as a number of these men particularly have trauma associated with the water and therefore any activities that are suggested need to be carefully considered.</p> <p>The addition of a pontoon provides a stable, gradual, and visibly safe access point to the water, which is less intimidating for people unfamiliar with open water environments. It reduces anxiety around unpredictable or unclear entry points and helps address trauma-related concerns.</p>	<p>with input from community facilitators and accessibility/inclusion advisors.</p>
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Religion or belief	48.9 per cent of the Plymouth population stated they had no religion. 42.5 per cent of the population identified as Christian (2021 Census). Those who identified as Muslim account for 1.3 per cent of Plymouth's population while Hindu, Buddhist, Jewish or Sikh combined totalled less than 1 per cent (2021 Census).	No adverse impacts are anticipated from the Mount Batten programme, however: Significant cultural barriers exist that prevent some people from minority faith backgrounds participating in	Co-development of programmes will help mitigate cultural barriers and orientate people to the range of activities available.	The evaluation element of the programme will continue to assess the success of our engagement programme, and should other faith related issues be identified we can ensure that these are addressed in
		mainstream activities, e.g. Muslim women are likely to uncomfortable with mixed swimming sessions.	We are redeveloping the changing facilities at Mount Batten to provide a changing space with 2 door separation between men and women's changing areas.	the activity plan for year four in 2027.
Sex	51 per cent of our population are women and 49 per cent are men (2021 Census).	Women are underrepresented in STEM based occupational groups.	We will ensure that STEM provision is inclusive and promoted to young women and girls.	Addressing the shortfall in women in STEM occupations within the programme context is aligned with our work with children and young people. PSNMP will begin targeted work with younger people on Step 1 in 2024.

		importance of Plymouth Sound.		
Sexual orientation	<p>88.95 per cent of residents aged 16 years and over in Plymouth describe their sexual orientation as straight or heterosexual. 2.06 per cent describe their sexuality as bisexual, 1.97 per cent of people describe their sexual orientation as gay or lesbian. 0.42 per cent of residents describe their sexual orientation using a different term (2021 Census).</p> <p>Respondents identifying as 'Heterosexual / Straight' (92%) were <u>significantly</u> more likely to agree with the statement Plymouth Sound is special to the city than those who identified as Bisexual / Gay / Lesbian (86%).</p>	<p>No adverse impacts are anticipated from the programme, however:</p> <p>The engagement programme to date has included work with LGBTQ+ groups but as yet no specific barriers related to this protected characteristic have been identified that would explain the disparity between LGBTQ+ groups and the wider community in terms of their views about the</p>	<p>Whilst LGBTQ+ groups are not an identified target group we will continue to engage constructively with them as part of wider ongoing engagement programme.</p>	<p>The evaluation element of the programme will continue to assess the success of our engagement programme and should this continue be the case we would take additional steps to enable to engage with this audience.</p>

SECTION FOUR: HUMAN RIGHTS IMPLICATIONS

Human Rights	Implications	Mitigation Actions	Timescale and responsible department

	<p>No adverse impacts to human rights are anticipated.</p> <p>Families with school-age children are recognised as a priority target group, however there is nothing in the delivery plan that would give rise to an Article 8 (rights to respect for family life) concern since the delivery programme will seek to encourage rather than compel participation.</p>	Not applicable	<p>2024-2029</p> <p>Place</p>
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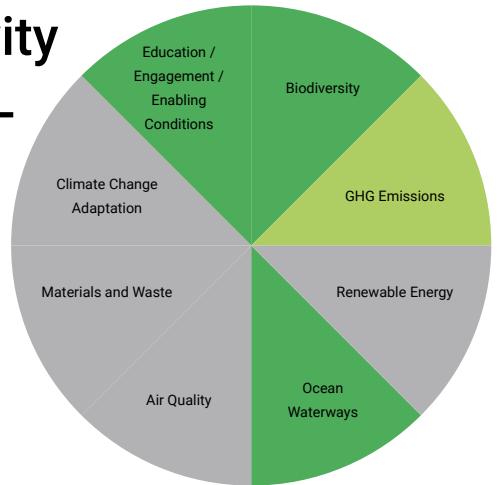
SECTION FIVE: OUR EQUALITY OBJECTIVES

Equality objectives	Implications	Mitigation Actions	Timescale and responsible department
Celebrate diversity and ensure that Plymouth is a welcoming city.	<p>No adverse impacts are anticipated. The Mount Batten project is centred around ensuring that all communities feel welcome and supported to access the sea and the coast through the Centre with a range of activities and access points. The Activity Plan sets out in detail how this will be delivered.</p>	<p>In 2027 our engagement programme will be evaluation led so that any communities or interest or geography who have not been fully engaged will be recognised and included as target communities for the fourth year of the programme.</p>	<p>2024-2029</p> <p>Place</p>
	<p>An engagement plan will help to ensure that both communities of interest and geography are engaged in the project.</p>		

Pay equality for women, and staff with disabilities in our workforce.	Not applicable Post hosted by partner organisations will be subject to their own polices and procedures.	Not applicable	2024-2029
Supporting our workforce through the implementation of Our People Strategy 2020 – 2024	Staff and volunteers' skills will be developed around Equality, Diversity and Inclusion to be able to deliver the range of activities in the activity programme when working with priority audiences.	Not applicable	2024-2029
Supporting victims of hate crime so they feel confident to report incidents, and working with, and through our partner organisations to achieve positive outcomes.	Many of the community organisations we will be co-developing our programme with are designated safe reporting centres. We will respond positively to any reports we receive through these, or other routes, that relate to our staff, service users or programme delivery.	Not applicable	
Plymouth is a city where people from different backgrounds get along well.	No adverse impacts are anticipated. The Activity Plan will offer opportunities for all and will tailor activities and events to meet the needs of all our communities. An engagement plan will help to ensure that both communities of interest and geography are engaged in the project.	Not applicable	2024-2029

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Mount Batten Water Sports and Activity Centre and Mountbatten Tower FINAL



Assessment ID: MOU609

Assessment Author: Jon Parr

Project Summary:

The project is the refurbishment and restoration of a key access point of the Plymouth Sound National Marine Park (PSNMP). The changes are being delivered to enable a new gateway to the PSNMP that will support programmes that will get more and more diverse groups of people to engage with the PSNMP, removing barriers and developing a new relationship with the sea. The Mount Batten Centre key business is providing access to the water and surrounds. The envisaged works promote water activities, access to nature.

Summary of Assessment:

The project is the refurbishment and restoration of an existing building rather than a new less sustainable build. The changes are part of the development of the Plymouth Sound National Marine Park (PSNMP) providing one of 4 Gateways to Plymouth Sound and the rich biodiversity there. The PSNMP supports

programmes to engage diverse groups to engage with the park

removing barriers and developing a new relationship with the sea. The marine citizenship programme of activity that runs alongside the built asset changes aims to deliver benefits to communities but also foster positive environmental behaviours.

Biodiversity Score: 4

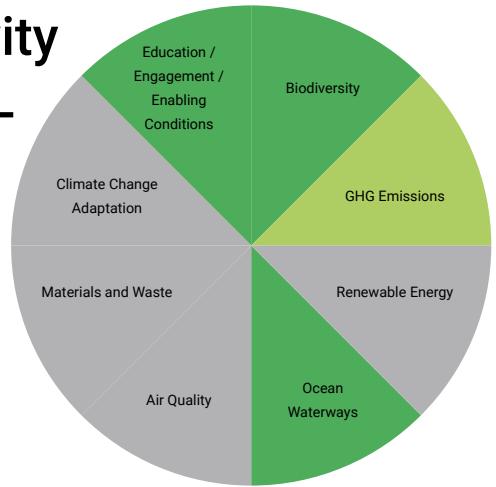
Biodiversity Score Justification: The main part of the project is internal refurbishment and changes to the space to allow greater accessibility. However alongside the works are substantial changes to the public realm, a designed planting scheme and improvements to the Mountbatten Tower path. The planting and management looks to enhance biodiversity throughout

Biodiversity Score Mitigate: Yes

Biodiversity Revised Score: 5

Biodiversity Revised Score Justification: Part of wider Plymouth Sound National Marine Park long term enhancement of biodiversity. Future works on Mountbatten Peninsula will consider biodiversity gain alongside intertidal works and engagement projects

Mount Batten Water Sports and Activity Centre and Mountbatten Tower FINAL



GHG Emissions Score: 3

GHG Emissions Score Justification: The works are construction around the refurbishment of existing buildings and car parking. There will be limited soil disturbance (car parking) and temporary increase in traffic. The scheme involves new planting and tree planting. Gas boilers remain but a total of three air source heat pumps will be included as part of the new works (heating cooling condensers for café (x2nr) and reception (x1nr))

GHG Emissions Score Mitigate: Yes

GHG Emissions Revised Score: 4

GHG Emissions Revised Score Justification: Planting scheme (including tree planting) Three air source heat pumps included as part of the new works (heating cooling condensers for café (x2nr) and reception (x1nr), reduced use of gas boiler to heat radiators and lead to lower emissions

Renewable Energy Score: 3

Renewable Energy Score Justification: The works are refurbishment and do not include energy use changes to the centre

Renewable Energy Score Mitigate: No

Ocean and Waterways Score: 3

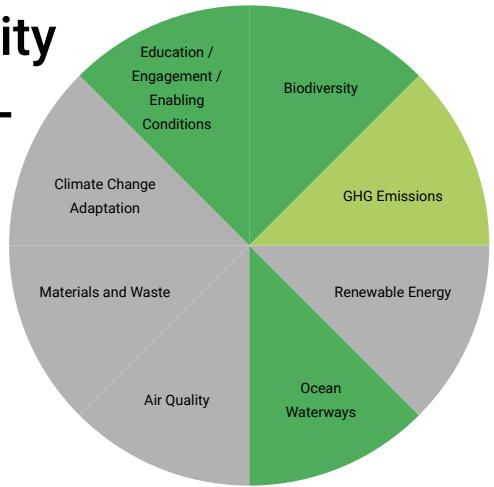
Ocean and Waterways Score Justification: The works are the refurbishment of existing facilities. The same number of showers and toilets are included as present. There may be additional impacts from the extension of the cafe function but minimal impact

Ocean and Waterways Score Mitigate: Yes

Ocean and Waterways Revised Score: 5

Ocean and Waterways Revised Score Justification: A Planning pre-commencement condition requires a Habitat Regulation Assessment (HRA) strategic mitigation plan to secure the delivery

Mount Batten Water Sports and Activity Centre and Mountbatten Tower FINAL



of appropriate measures required to address likely impacts on the Plymouth Sound & Tamar Estuaries Marine protected Area that have been identified in the HRA.

Air Quality Score: 3

Air Quality Score Justification: Some construction traffic impact. Project includes planting scheme in the public realm with limited positive impact. Successful contractor will agree traffic management plan to minimise impact

Air Quality Score Mitigate: No

Materials and Waste Score: 3

Materials and Waste Score Justification: Tender process requires construction materials have been carefully selected for long term robustness and durability to reduce life cycle carbon footprint whilst having regard to the need to follow best practice

Materials and Waste Score Mitigate: No

Climate Change Adaptation Score: 3

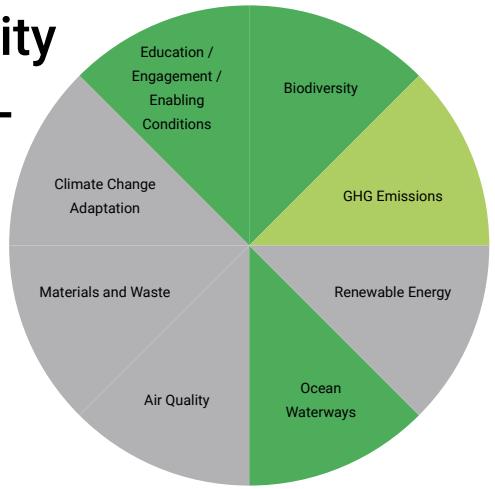
Climate Change Adaptation Score Justification: The Mountbatten Water Sports and Activity Centre is not at risk of flooding. The work of the centre and the PSNMP is to highlight climate change, adaptation and mitigation.

Climate Change Adaptation Score Mitigate: No

Education / Engagement / Enabling Conditions Score: 4

Education / Engagement / Enabling Conditions Score Justification: The Mountbatten Watersports and Activity Centre is one of 4 Gateways to Plymouth Sound National Marine Park. They are directly involved in the promotion and accessibility to the marine environment. A key message is to engage marine citizens and understand our impact on the marine environment

Mount Batten Water Sports and Activity Centre and Mountbatten Tower FINAL



and its impact on us.

Education / Engagement / Enabling Conditions Score Mitigate: Yes

Education / Engagement / Enabling Conditions Revised Score: 5

Education / Engagement / Enabling Conditions Revised Score Justification: The wider project proposes an activity programme that will work with the restored and repurposed areas in the building to help enable a change in the relationship between people and the PSNMP. This will be a sustainable change that will benefit communities and nature.

Wheel Key

■ Long lasting or severe negative impact	■ Short term or limited negative impact	■ No impact or neutral impact	■ Short term or limited positive impact	■ Long lasting or extensive positive impact
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